

Department of Human Resources

Department Description

The Department of Human Resources provides leadership, direction and support to city departments by:

- Administering employee benefit programs
- Coordinating and delivering citywide training and workforce development opportunities
- Designing and administering a fair, equitable, and market driven compensation management system
- Consistent and uniform administration of collective bargaining agreements
- Development and monitoring of occupational health and safety standards and drug-free workplace programs
- Coordination of citywide recognition and charitable programs
- Ensuring fair and equal treatment of employees and applicants

Department Mission

The mission of the Department of Human Resources is to promote and support organizational excellence through effective human resources programming administered in an environment that embraces diversity, quality customer service and professional development.

Department Goals, Objectives and Performance Measures

Goal: To provide effective and efficient human resources delivery

| Performance Objectives | Performance Measures | 2001 Actual | 2002 Expected |
|--|--------------------------------------|--------------------|----------------------|
| Increase the percentage of labor contract required policies and procedures developed and implemented | Percentage developed and implemented | 85% | 85% |
| Conduct 95 percent of discipline/grievance hearings within contractual timelines | Percentage of hearings | 97.25% | 97.75% |

Goal: To ensure affordable, quality health care benefits for city workers

| Performance Objectives | Performance Measures | 2001 Actual | 2002 Expected |
|---|--------------------------------|--------------------|----------------------|
| Reduce the rate of growth of the city's prescription drug cost | Percentage rate of growth | 18% | 20% |
| Reduce the rate of growth of the City's medical cost | Percentage rate of growth | -5% | 10% |
| Increase medical cost savings achieved through compliance with medical plan performance standards | Percentage of savings achieved | 50.2% | 51% |

Goal: To provide effective training for employees that supports citywide transformation

| Performance Objectives | Performance Measures | 2001 Actual | 2002 Expected |
|--|--|--------------------|--------------------------------|
| Maintain the training cost factor at ten dollars or less | Training cost factor (Direct training cost/# of employees trained) | N/A | N/A* * new measure for 2003 |

Goal: To ensure a fair, equitable and market driven compensation management system

| Performance Objectives | Performance Measures | 2001 Actual | 2002 Expected |
|--|-----------------------------|--------------------|----------------------|
| Increase the number of classifications analyzed and/or adjusted by plus/minus ten percent as needed to align with market competitiveness | Number of classifications | N/A | 30 |

Goal: To promote a diverse city workforce

| Performance Objectives | Performance Measures | 2001 Actual | 2002 Expected |
|---|--|--------------------|----------------------|
| Increase the participation rate of minorities and women in the city workforce | Percentage of full-time women and minority new hires per quarter | N/A | 50.55% |

Goal: To ensure timely and efficient administration of injury leave and Worker's Compensation programs

| Performance Objectives | Performance Measures | 2001 Actual | 2002 Expected |
|--|----------------------------------|--------------------------|----------------------|
| Adjudicate 99 percent of completed occupational injury claims within 14 days | Percentage of claims adjudicated | 98% | 99.8% |
| Reduce the number of lost time injury claims | Number of claims | 1,790 claims adjudicated | 20 less claims |

Goal: To ensure uniformly administered occupational health and safety standards

| Performance Objectives | Performance Measures | 2001 Actual | 2002 Expected |
|--|-----------------------------------|--------------------|----------------------|
| Increase the number of written and implemented citywide safety policies and procedures | Number of policies and procedures | N/A | 123 |

Strategic Priorities for 2003

From the Columbus Covenant:

Customer Service

Human Resources will continue to maintain communication mechanisms that share "best practices" among all departments. This will be achieved through the ongoing efforts of the Human Resources "best practices" design team. In 2002 this team developed, implemented and communicated a number of policies, practices and procedures for uniform administration throughout city government and will continue these efforts in 2003.

The department will continue to enhance accountability and communication in the delivery of core human resource services by scheduling periodic customer service visits to departments, commissions and other stakeholders to assess the quality of service delivery and identify improvement opportunities and by designing and conducting a citywide human resources conference for information dissemination, discussion and networking.

Safety

The Department of Human Resources proposes to spend \$500,000 of a previously encumbered \$1.5 million for training in occupational safety and equipment related thereto. Working with the Departments of Public Safety and Public Service, the respective departments propose to spend the remaining \$1 million on equipment, training, and supplies related to the protection of our city employees and citizens, and the enhancement of emergency readiness capabilities.

Peak Performance

The department will work toward increasing the percentage of the city government's workforce that perceives the city as an employer of choice by providing quality, cost effective health care benefits; fair, equitable and market driven compensation management; and professional growth and development opportunities.

Through its compensation management section, the department will promote compensation strategies that maximize the recruitment, performance, development, and retention of quality employees in support of the Columbus Covenant and strategic plan. The department will provide annual professional development opportunities for 80 percent of the workforce by the end of 2003 by reengineering the delivery of training to city employees. Throughout 2002 the "training enterprise" design team has designed a model to provide training on a more centralized citywide basis thereby leveraging resources for maximum effectiveness. Additionally, the city will extend training opportunities to external entities at competitive rates, thereby providing an additional source of revenue.

Finally, the city will be better able to measure the impact of training on employee performance and skills development through the alignment of training with the Columbus Covenant, strategic plan and performance management.

A priority in 2003 will be to use technology as an engine of change by providing a framework for the implementation of an integrated human resources information system (to enhance the efficiency and effectiveness of communications, data collection and retention, and overall service delivery); by providing web links between the department, the Civil Service Commission and the training section; and by expanding interactive and web-based training opportunities.

In an effort to find ways to achieve greater efficiencies and reduce costs, the department will focus extensively in 2003 on the coordination of labor/management continuous improvement initiatives citywide. These initiatives are essential to addressing the fiscal challenges faced by the city.

2003 Budget Issues

- The Department of Human Resources will continue to provide professional development opportunities for the city workforce in 2003. Training services are funded at \$92,418, an increase of \$27,000 over 2002 levels. The department will continue to market training opportunities to external entities at competitive rates, thereby providing an additional source of revenue.
- In an effort to more closely link safety with risk management, the department plans for 2003 include safety initiatives for injury prevention and claims management of injuries. The department will research systems available to better track injuries, document successes and identify areas with opportunities for improvement.
- The department has successfully negotiated changes in the participation of several employee groups in the cost of their health care, achieving citywide general fund savings estimated to be in excess of \$2 million over the next three years.

| DEPARTMENT FINANCIAL SUMMARY | | | | | |
|------------------------------|---------------------|---------------------|----------------------|---------------------|---------------------|
| DEPARTMENT SUMMARY | 2000 Actual | 2001 Actual | 2002 Appropriated | 2002 Estimated | 2003 Proposed |
| Human Resources | \$ 2,529,950 | \$ 3,049,595 | \$ 3,317,409 | \$ 3,301,148 | \$ 3,378,588 |
| TOTAL | \$ 2,529,950 | \$ 3,049,595 | \$ 3,317,409 | \$ 3,301,148 | \$ 3,378,588 |

| FUND SUMMARY BY CHARACTER | | | | | |
|--|---------------------|---------------------|----------------------|---------------------|---------------------|
| GENERAL FUND EXPENDITURES SUMMARY | 2000 Actual | 2001 Actual | 2002 Appropriated | 2002 Estimated | 2003 Proposed |
| Personnel | \$ 1,255,290 | \$ 1,493,203 | \$ 1,708,941 | \$ 1,623,688 | \$ 1,484,578 |
| Materials & Supplies | 34,004 | 33,504 | 34,500 | 30,500 | 27,400 |
| Services | 356,446 | 493,774 | 222,082 | 201,814 | 182,018 |
| Other Disbursements | - | - | - | - | - |
| Capital | 32,289 | 1,559 | - | - | - |
| TOTAL | \$ 1,678,029 | \$ 2,022,040 | \$ 1,965,523 | \$ 1,856,002 | \$ 1,693,996 |
| EMPLOYEE BENEFITS FUND EXPENDITURES SUMMARY | 2000 Actual | 2001 Actual | 2002 Appropriated | 2002 Estimated | 2003 Proposed |
| Personnel | \$ 619,790 | \$ 662,964 | \$ 815,775 | \$ 770,839 | \$ 954,060 |
| Materials & Supplies | 9,214 | 8,031 | 54,000 | 50,196 | 51,000 |
| Services | 220,767 | 356,560 | 482,111 | 624,111 | 679,532 |
| Other Disbursements | - | - | - | - | - |
| Capital | (8) | - | - | - | - |
| Transfers | 2,158 | - | - | - | - |
| TOTAL | \$ 851,921 | \$ 1,027,555 | \$ 1,351,886 | \$ 1,445,146 | \$ 1,684,592 |

| DEPARTMENT SUMMARY BY FUND | | | | | |
|----------------------------|---------------------|---------------------|----------------------|---------------------|---------------------|
| FUND SUMMARY | 2000 Actual | 2001 Actual | 2002 Appropriated | 2002 Estimated | 2003 Proposed |
| General Fund | \$ 1,678,029 | \$ 2,022,040 | \$ 1,965,523 | \$ 1,856,002 | \$ 1,693,996 |
| Employee Benefits Fund | 851,921 | 1,027,555 | 1,351,886 | 1,445,146 | 1,684,592 |
| TOTAL | \$ 2,529,950 | \$ 3,049,595 | \$ 3,317,409 | \$ 3,301,148 | \$ 3,378,588 |

| DEPARTMENT PERSONNEL SUMMARY | | | | | |
|------------------------------|--------|----------------|----------------|--------------------|--------------------|
| FUND | FT/PT* | 2000 Actual | 2001 Actual | 2002 Authorized | 2003 Authorized |
| General Fund | FT | 18 | 22 | 23 | 20 |
| Employee Benefits Fund | FT | 11 | 12 | 12 | 13 |
| | PT | 1 | - | - | - |
| TOTAL | | 30 | 34 | 35 | 33 |
| *FT=Full-Time PT=Part-Time | | | | | |

| PROGRAM SUMMARY - HUMAN RESOURCES | | | | | | | |
|---|---|-------------|----------|---------------------|-------------|----------|---------------------|
| Program/Activity | Description | 2002 Budget | | | 2003 Budget | | |
| | | FT | PT | Proposed | FT | PT | Proposed |
| HR Administration, Labor Relations & Employee Relations | The human resources administrative section provides leadership and direction for the department and provides related administrative functions for senior management. The labor relations section negotiates and administers all six of the collective bargaining contracts for the city. The employee relations section is responsible for the coordination of all citywide charitable campaigns, employee recognition programs and employee/customer relations activities. | 17 | - | \$ 1,438,831 | 14 | - | \$ 1,160,566 |
| Training and Employee Development | The training and employee development section houses and coordinates all city-wide employee training and development activities in conjunction with the city's training advisory council, and is the city's primary centralized training resource. | 4 | - | 357,092 | 4 | - | 366,124 |
| EEO | The equal employment opportunity office serves as a resource to management and employees in securing equal employment opportunity and fair treatment of the city's workforce. In addition, EEO provides city-wide non-discrimination, diversity and sexual harassment programming. | 2 | - | 169,600 | 2 | - | 167,306 |
| Employee Benefits | The employee benefits division administers injury leave, workers compensation, unemployment compensation, COBRA, short-term disability and the employee insurance programs, in accordance with applicable laws and negotiated union contracts. The employee benefits section addresses employee and provider issues pertaining to the employee benefit plans, ensuring employees receive the benefits to which they are entitled. | 12 | - | 1,351,886 | 13 | - | 1,684,592 |
| TOTAL | | 35 | - | \$ 3,317,409 | 33 | - | \$ 3,378,588 |